

Customer Energy Solutions

Program Update

Data through May 2019

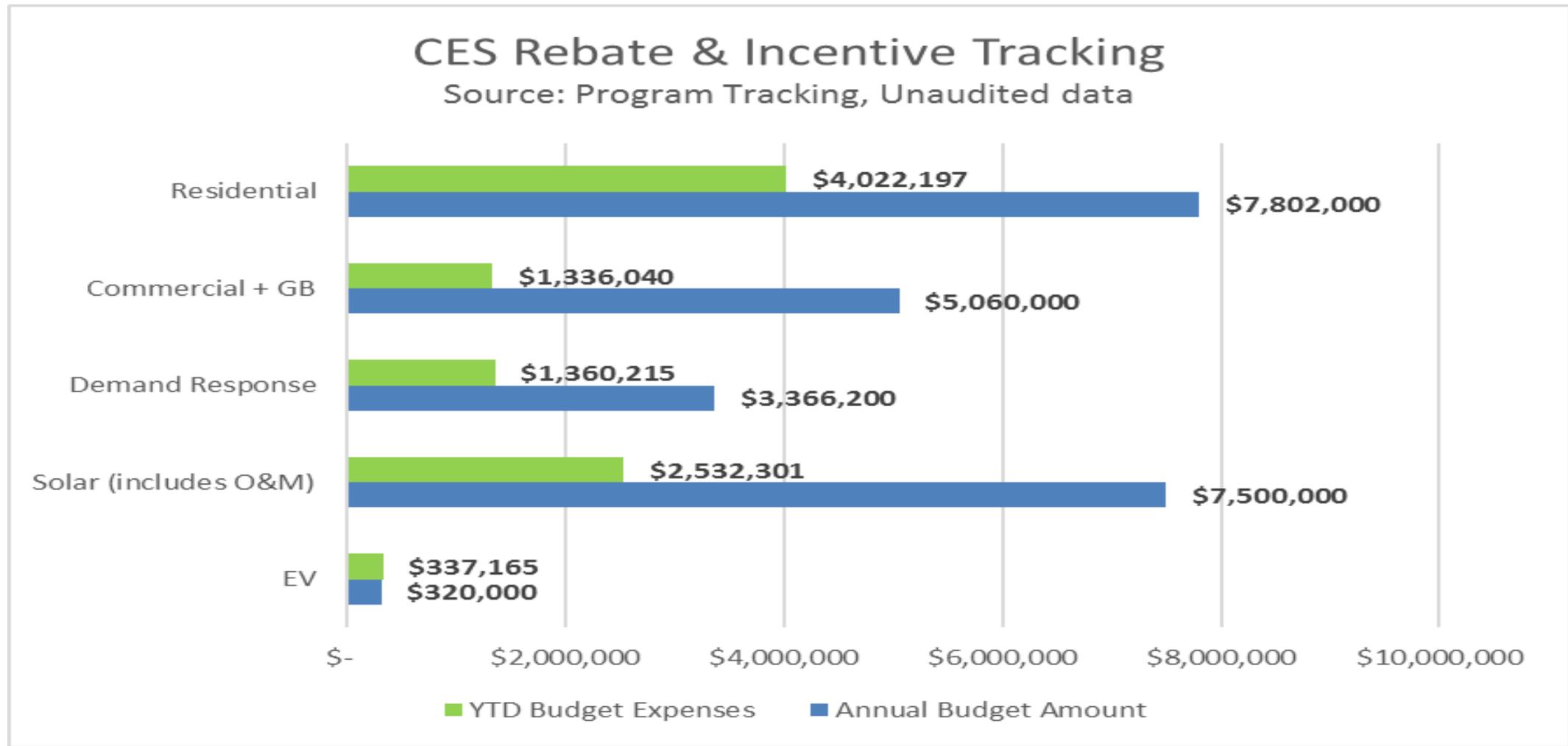
Customer Energy Solutions & Corporate Communications



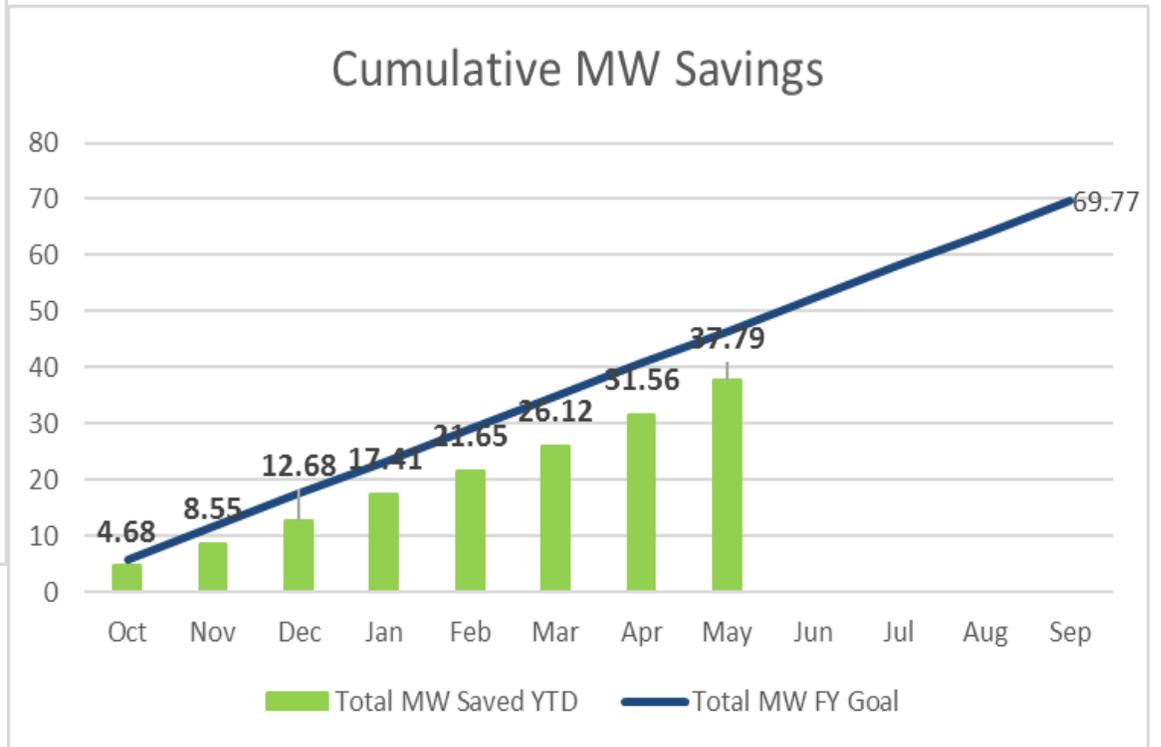
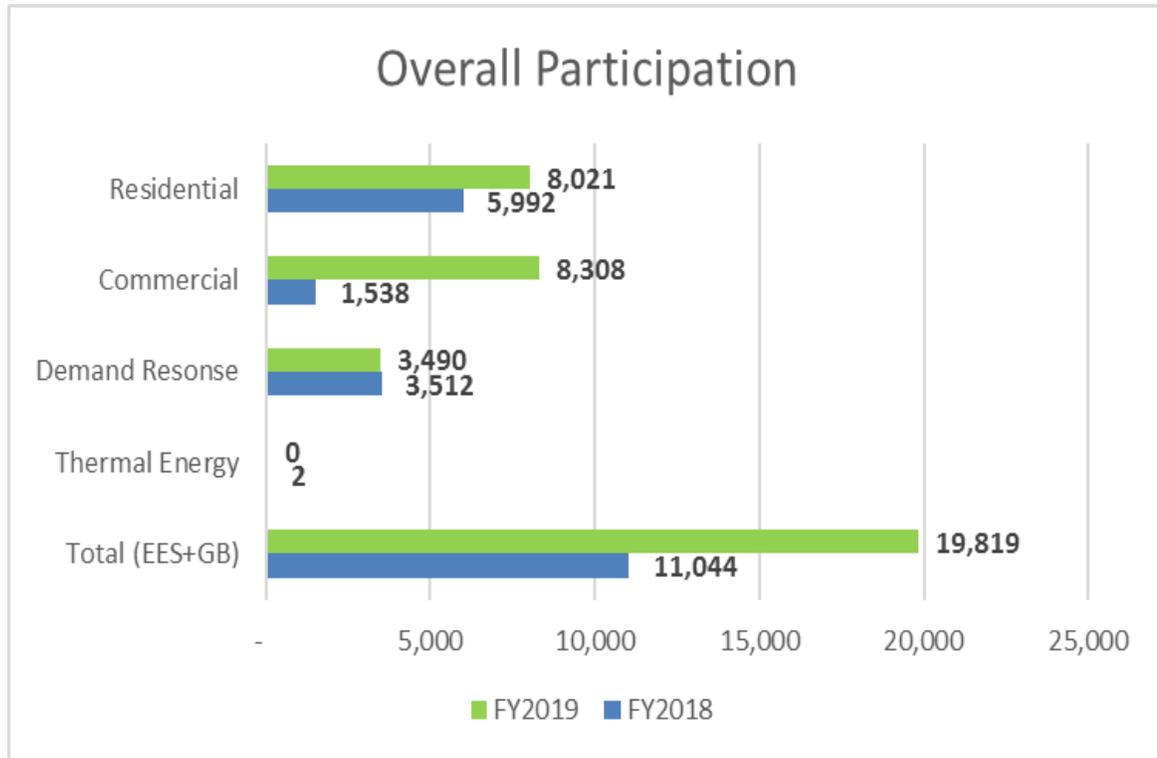
June 2019

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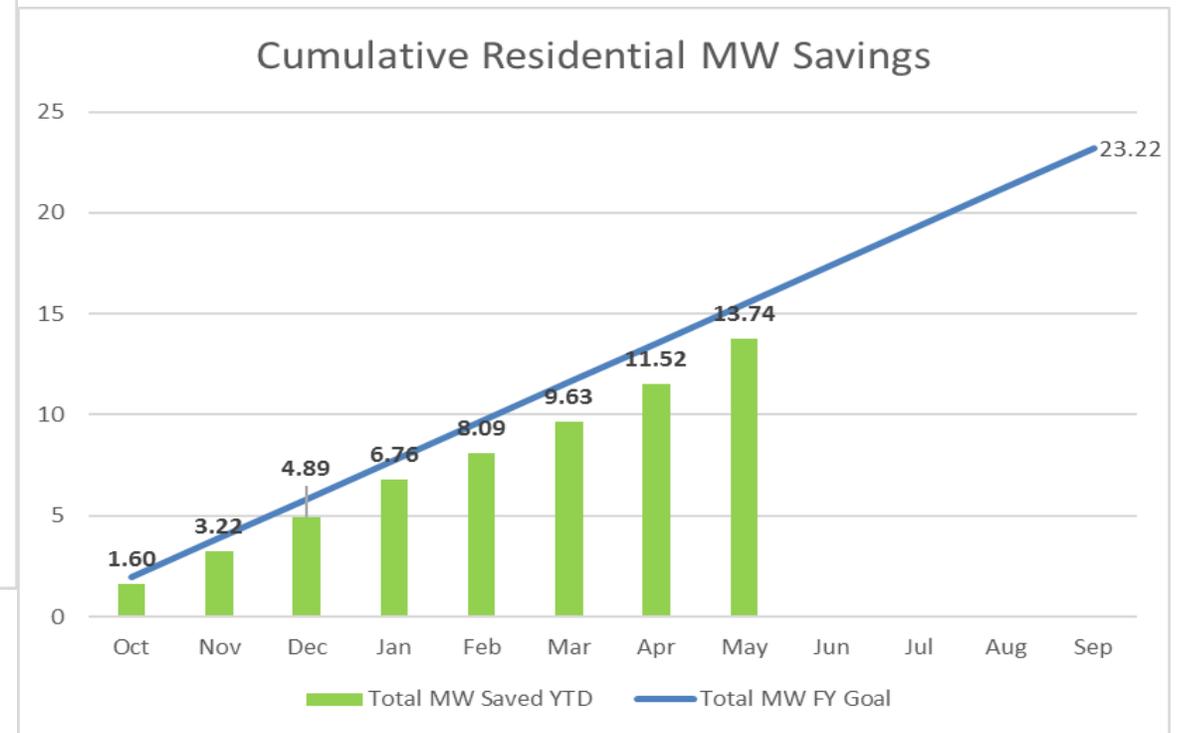
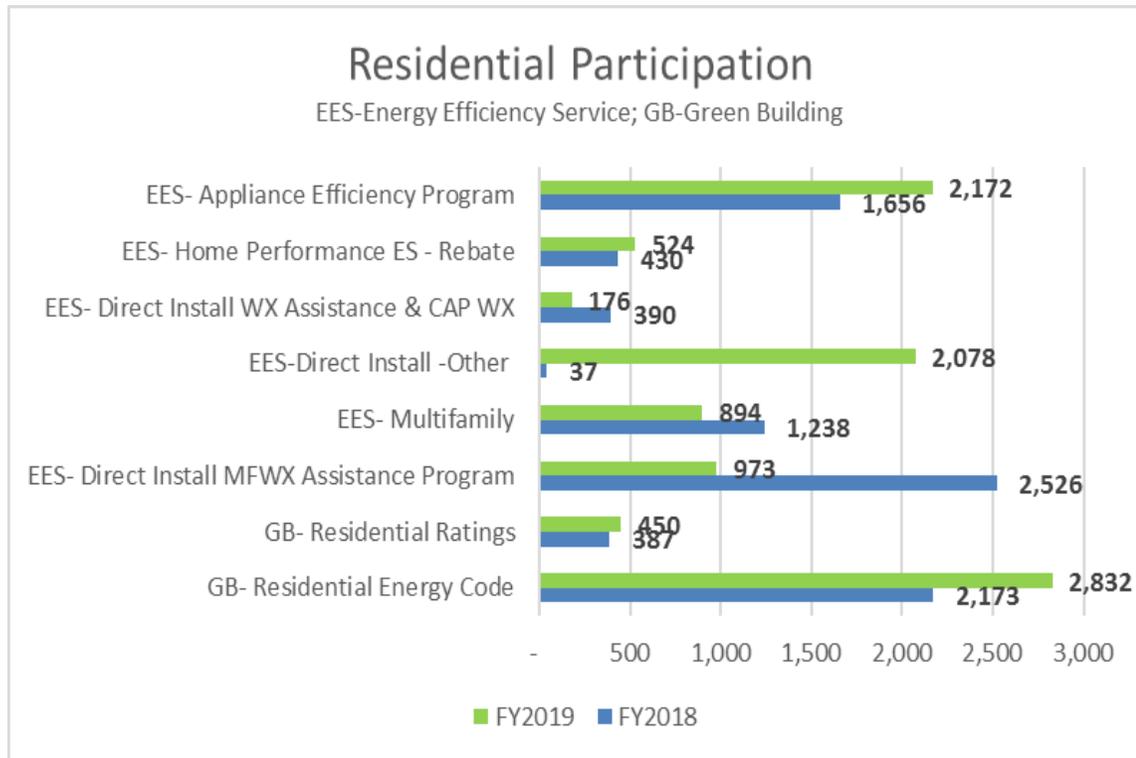
CES Rebates & Incentives FY19 May



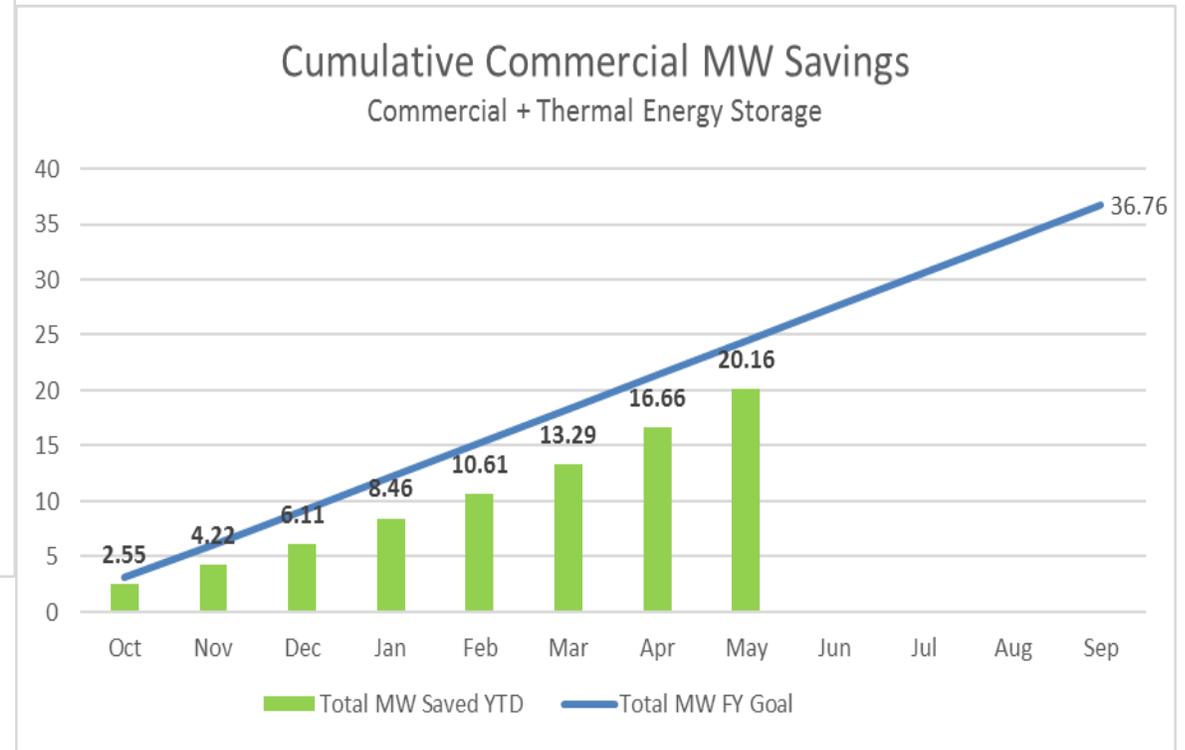
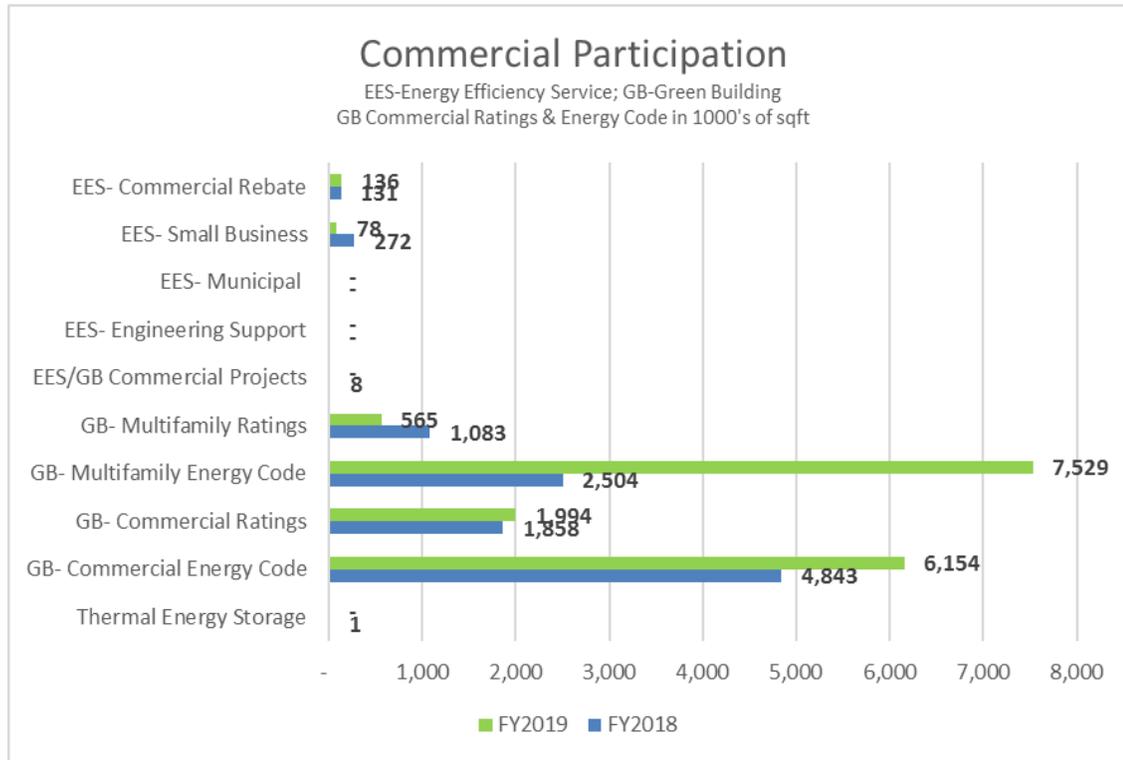
Overall Participation & MW Savings FY19 May



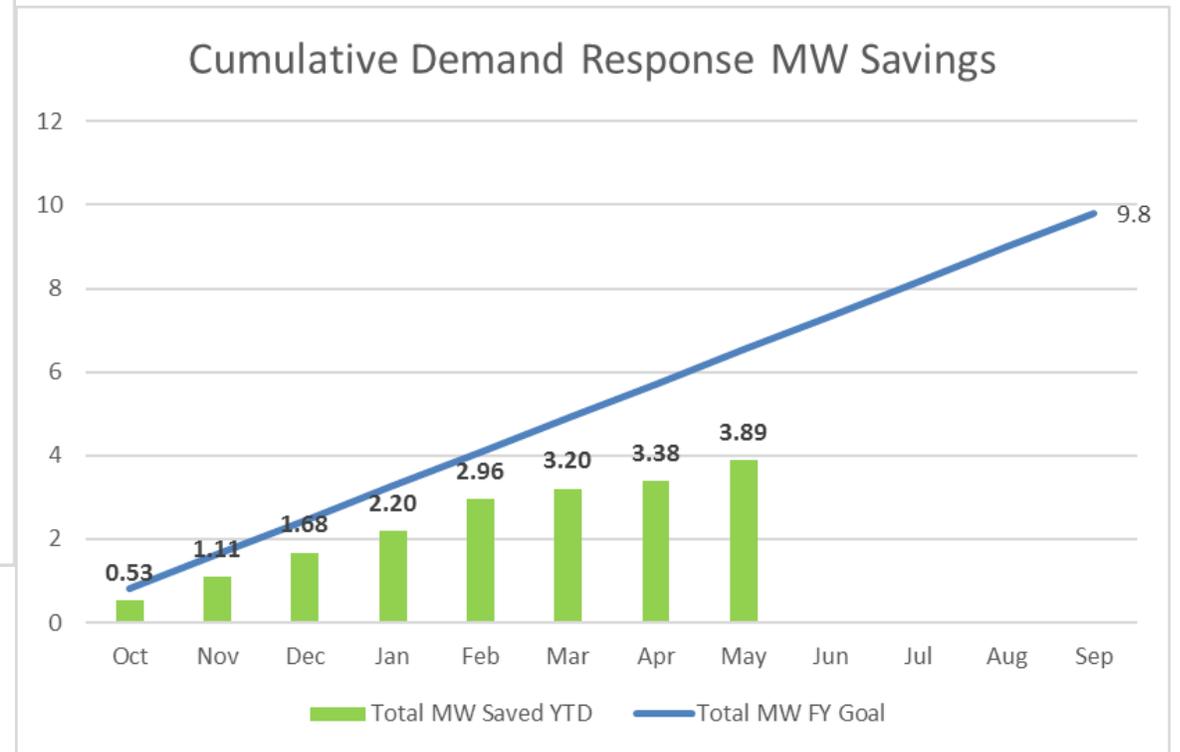
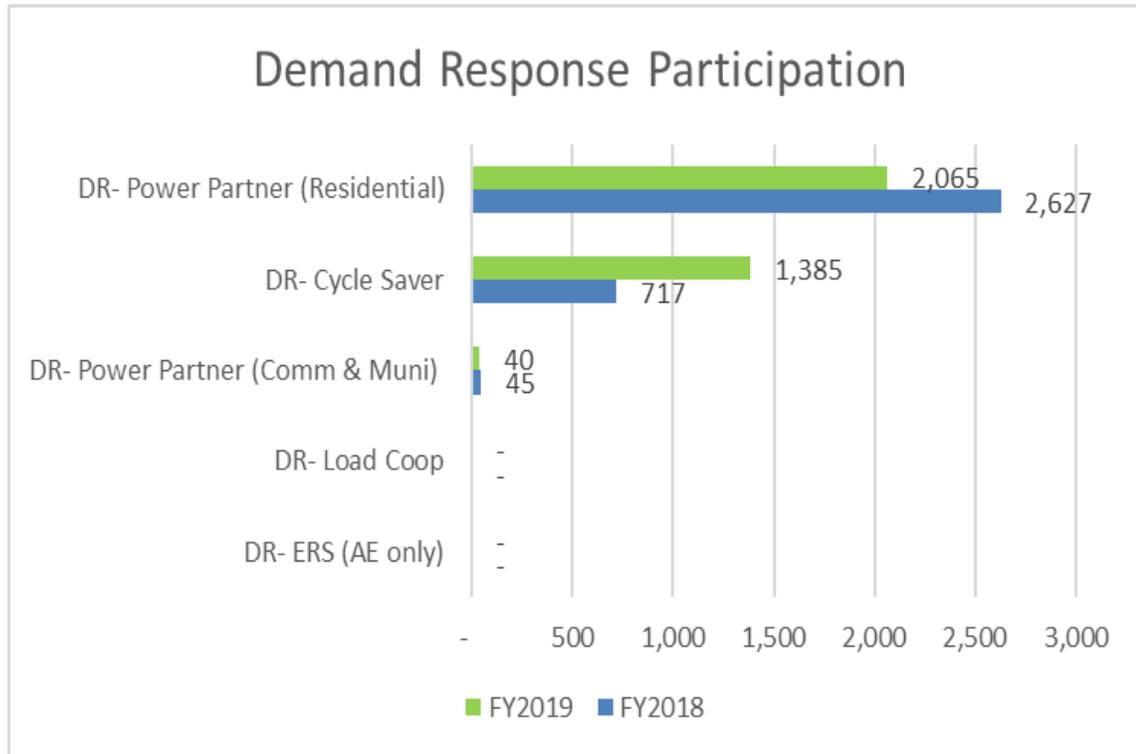
Residential Participation & MW Savings FY19 May



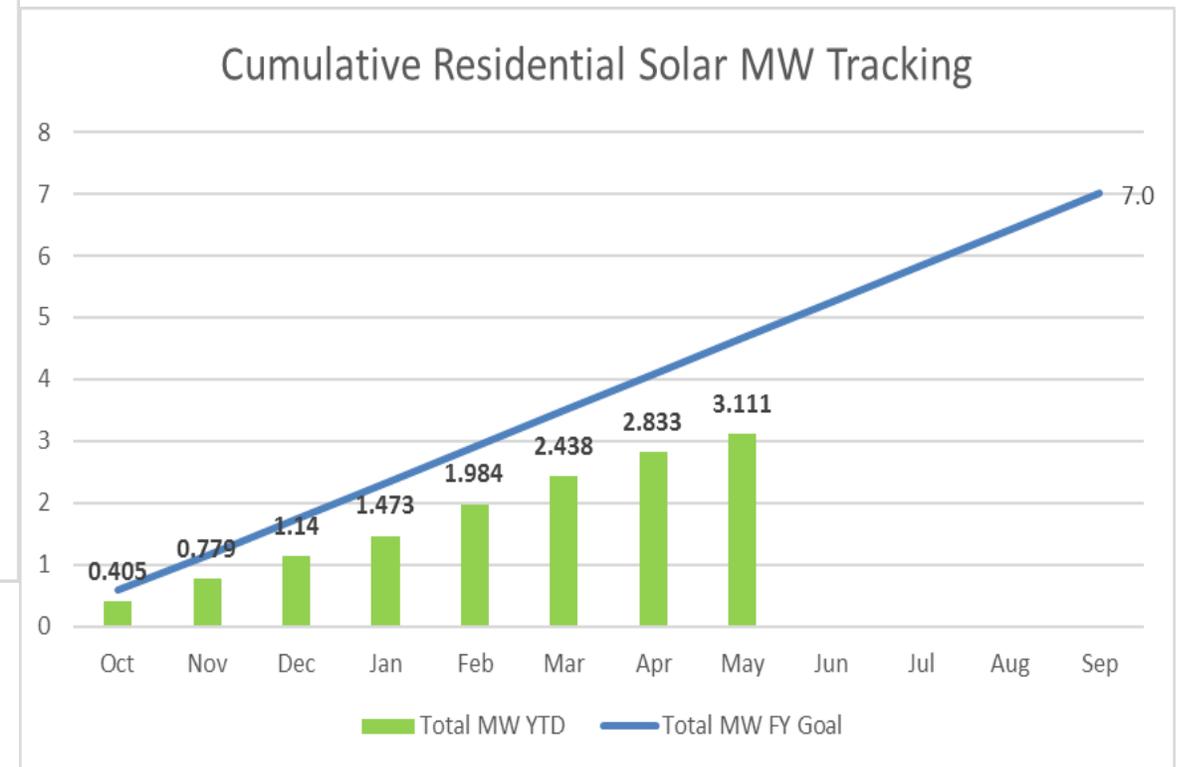
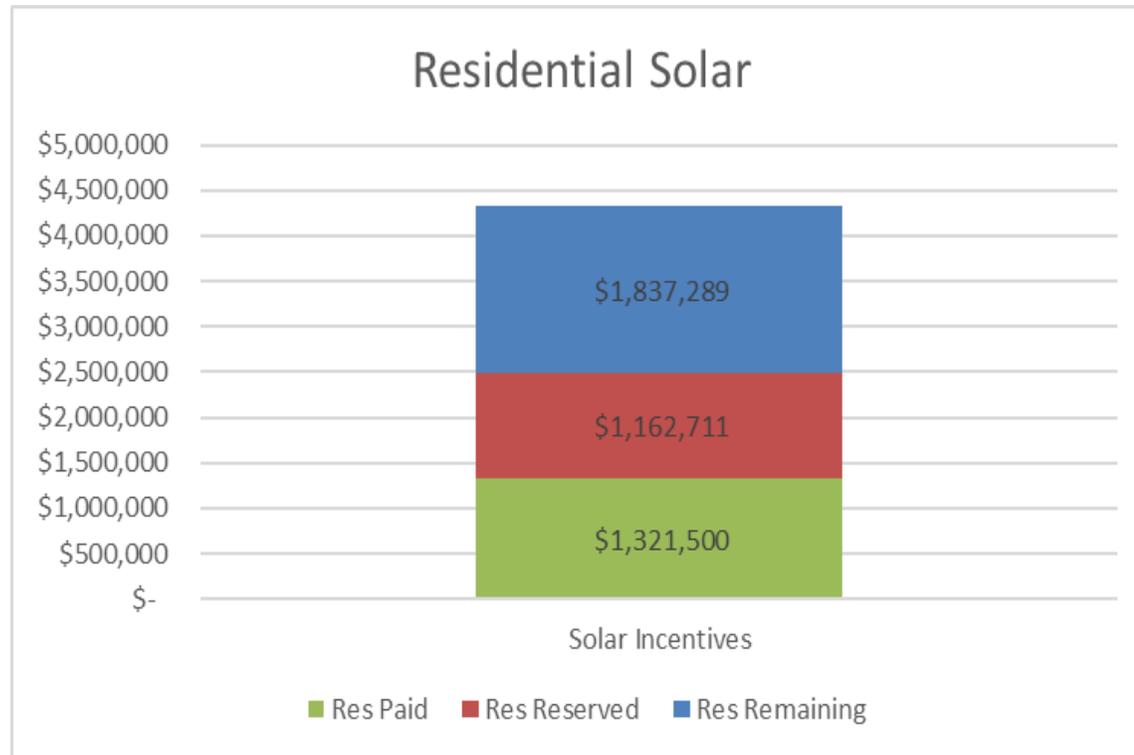
Commercial Participation & MW Savings FY19 May



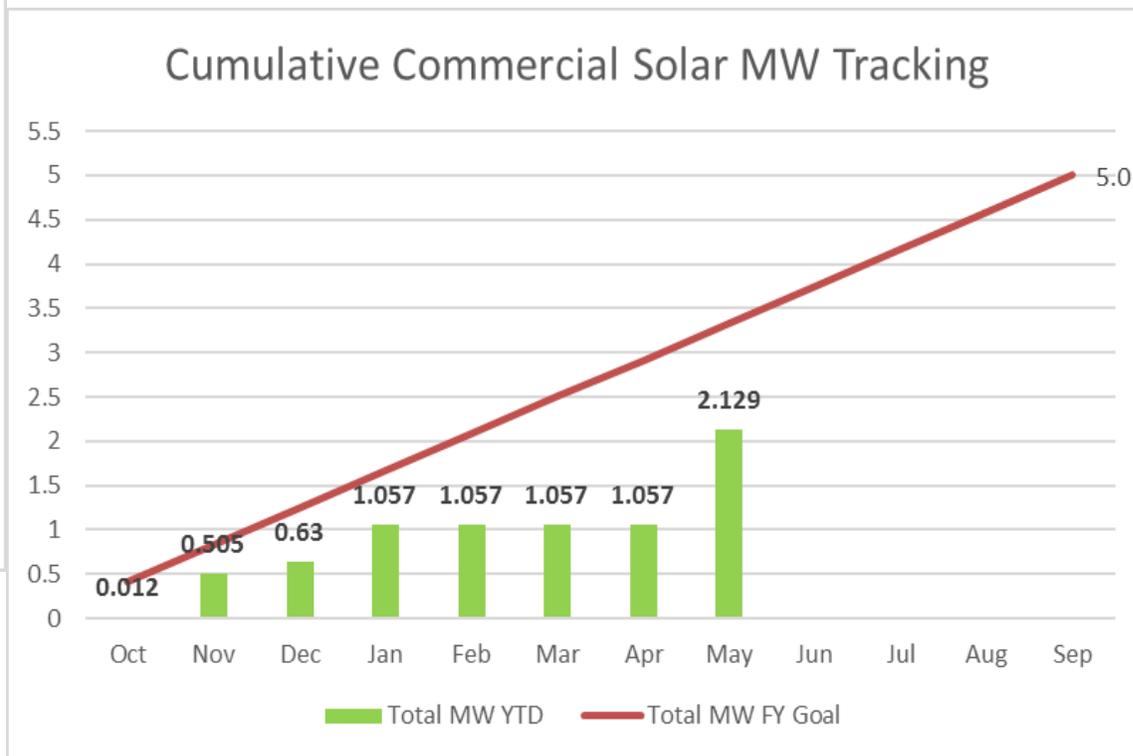
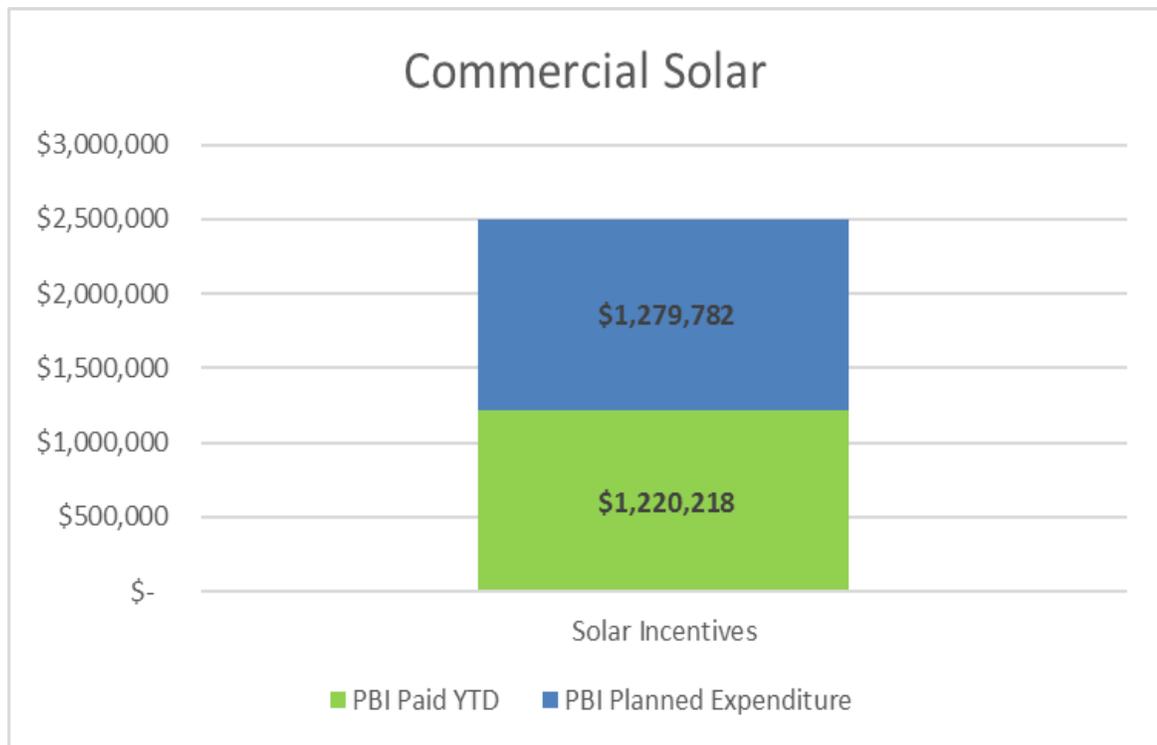
Demand Response Participation & MW Savings FY19 May



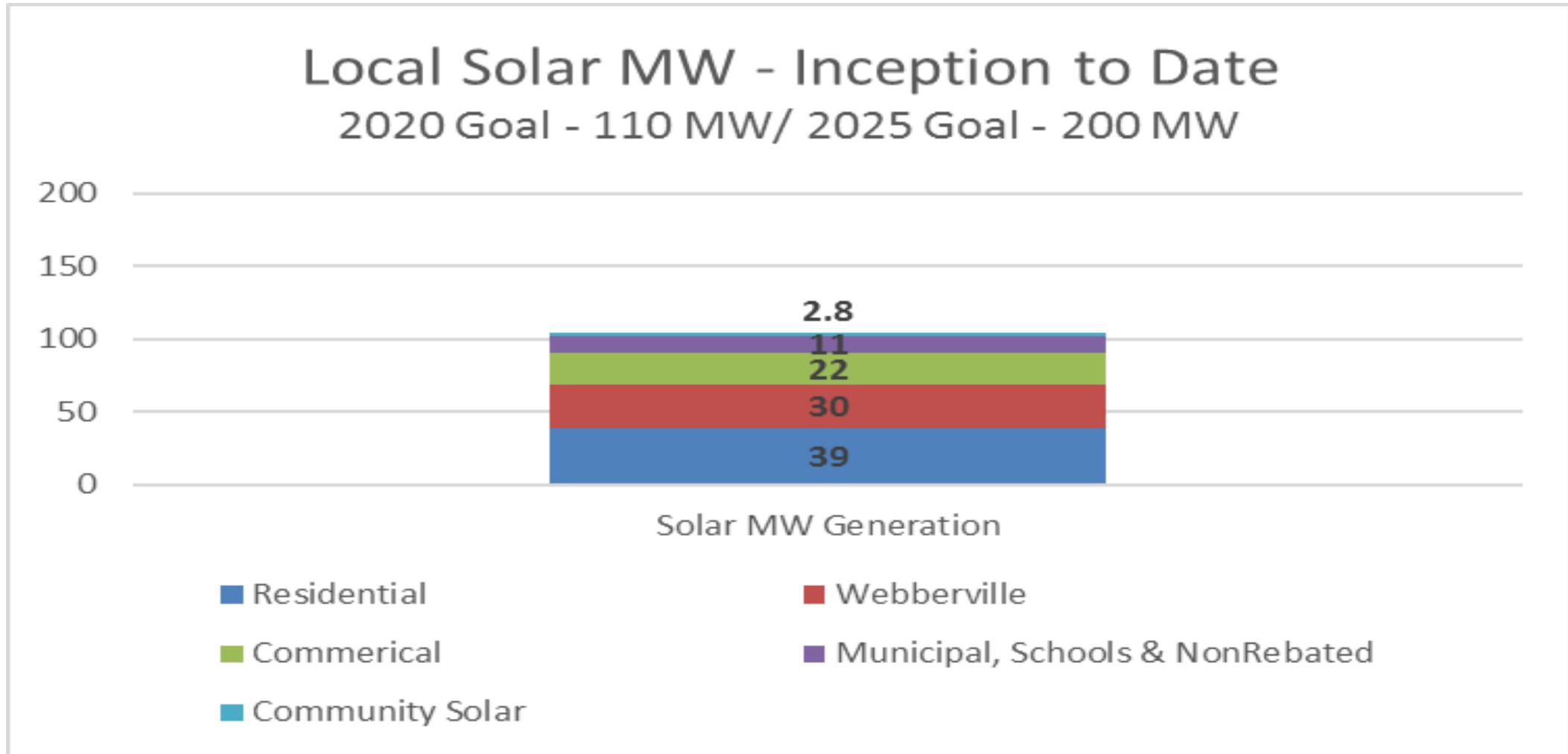
Residential Solar Incentives & MW Tracking FY19 May



Commercial Solar Incentives & MW Tracking FY19 May

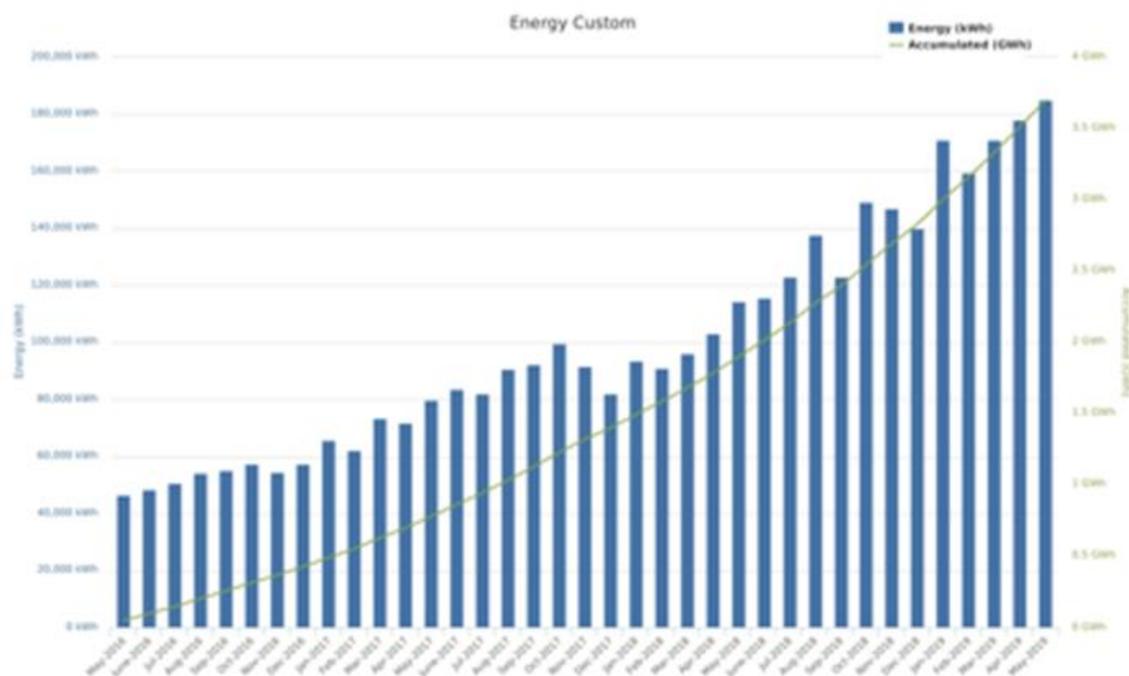


Local Solar MW Inception to Date thru FY19 May



Electric Vehicles Charging & Adoption

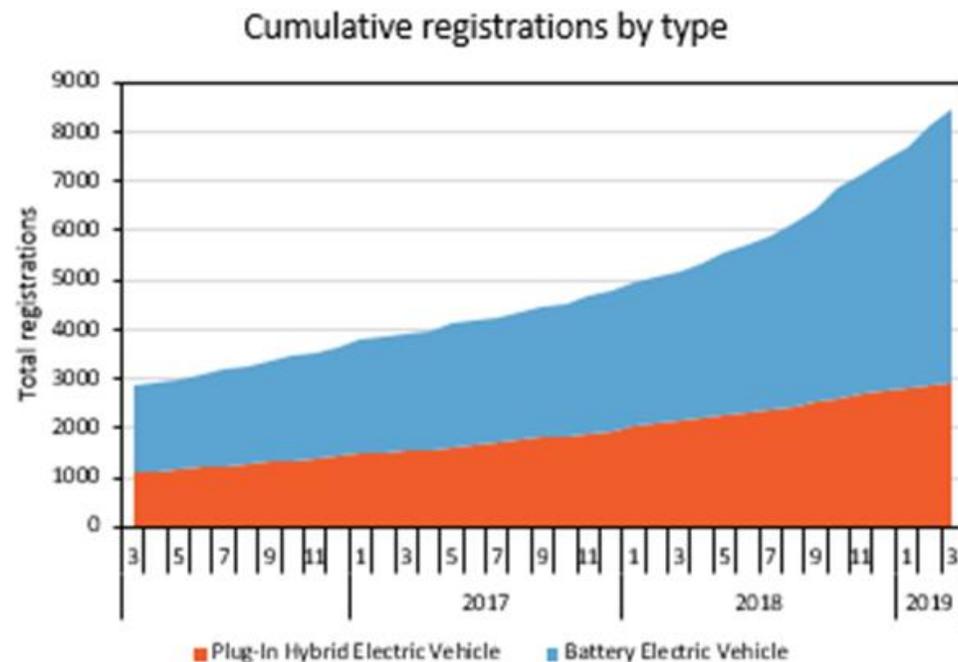
Plug-In EVerywhere kWh Charging
(Monthly, 3 Year Rolling)



Public Charging: 4.69 GWh consumed through 550,442 charging sessions since 2012.

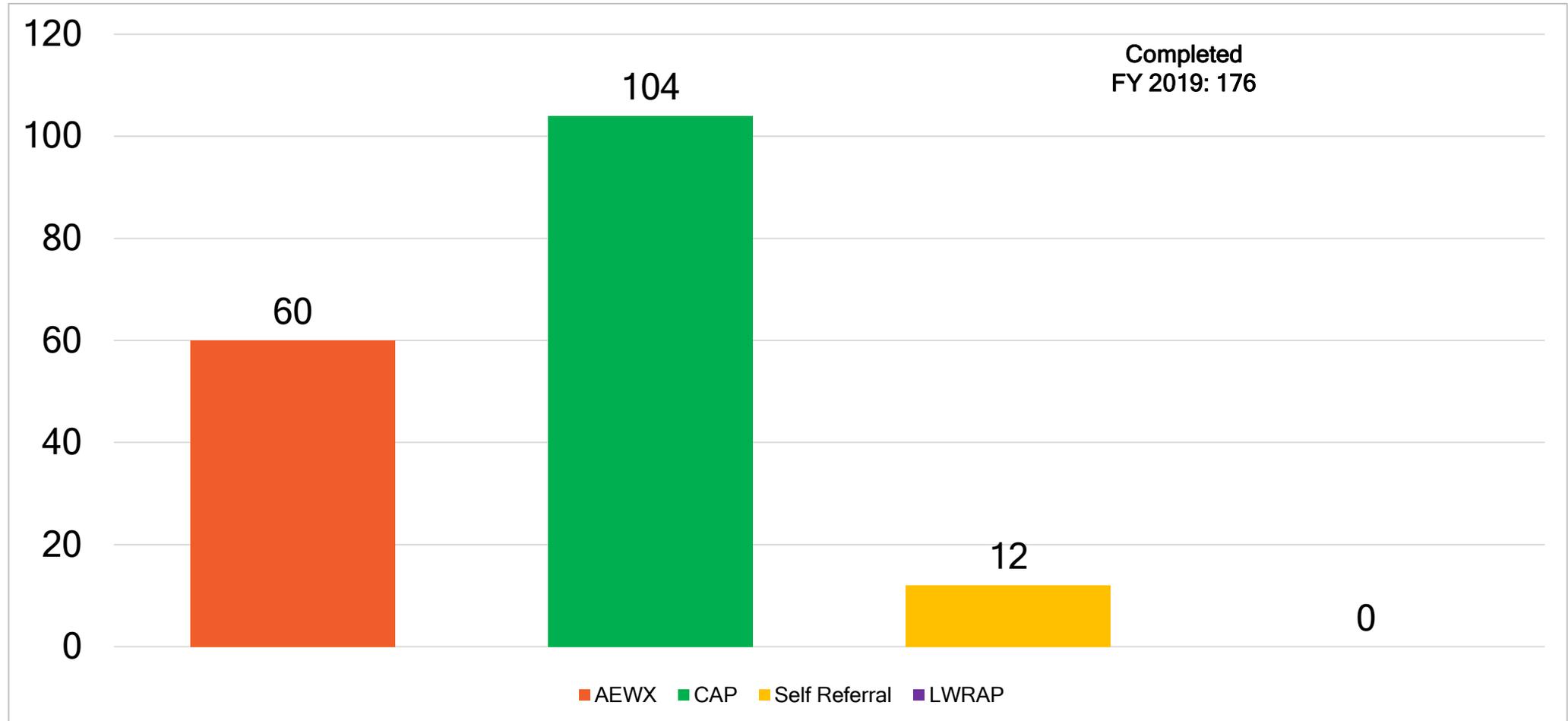


Austin Area EV Consumer Adoption
(Monthly, 3 Year Rolling)

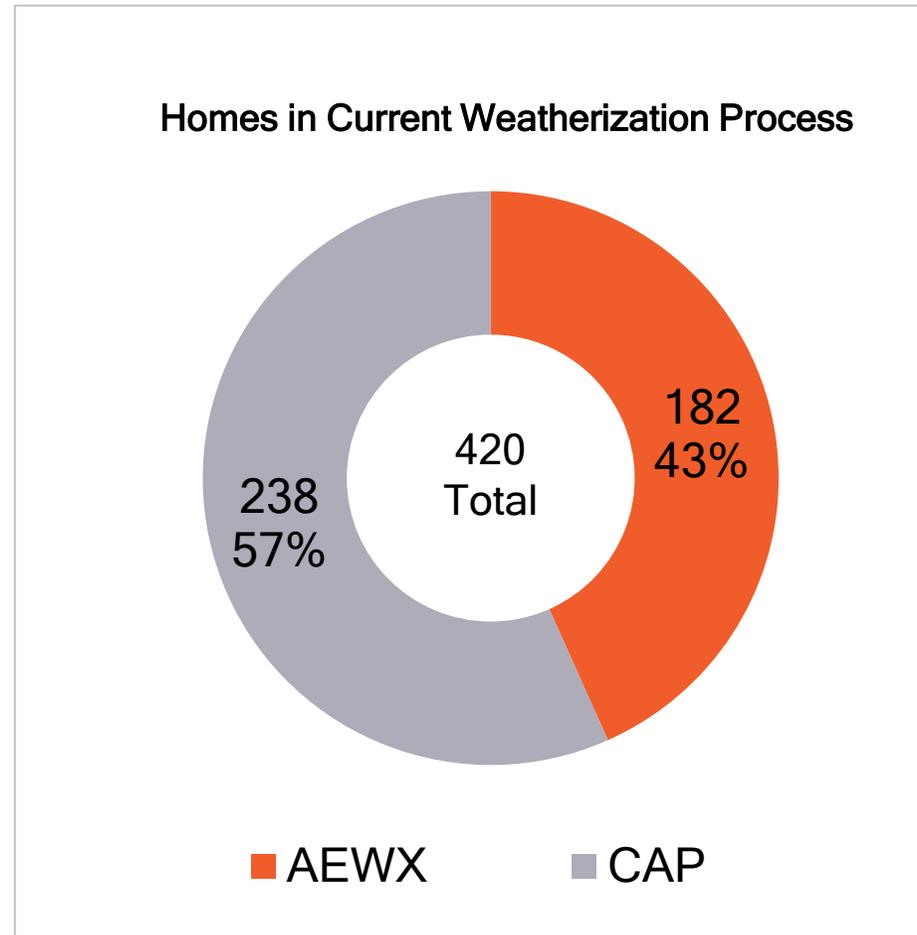


8456 EVs consume approx. 25.4 GWh/year.
*Data provided from EPRI for Travis and Williamson County.

Weatherization FY19 May



Weatherization FY19 May





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CES RMC SAVINGS REPORT

FY19 Report
As of 05/31/2019

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.60	1.61	62%	Customers	2,172	3,062.60	\$ 1,500,000	\$ 766,625
EES- Home Performance ES - Rebate	1.30	0.72	55%	Customers	524	885.59	\$ 1,650,000	\$ 1,150,771
EES- AE Weatherization & CAP Weatherization - D.I.	0.71	0.23	33%	Customers	176	344.22	\$ 2,277,000	\$ 1,173,605
EES-Direct Install -Other	0.01	0.01	125%	Houses	2,078	105.15	\$ 100,000	\$ 15,725
EES-School Based Education	0.01			Participants			\$ 200,000	\$ 25,681
EES- Strategic Partnership Between Utilities and Retailers++	1.58	1.02	65%	Products Sold	125,170	6,634.21	\$ 875,000	\$ 554,085
EES- Multifamily Rebates	1.50	0.33	22%	Apt Units	894	859.15	\$ 525,000	\$ 85,735
EES- Multifamily WX-D.I.+	1.50	0.49	32%	Apt Units	973	835.92	\$ 675,000	\$ 249,970
GB- Residential Ratings	0.52	0.38	74%	Customers	450	623.98	\$ -	\$ -
GB- Residential Energy Code	13.50	8.95	66%	Customers	2,832	11,045.63	\$ -	\$ -
Residential TOTAL	23.23	13.74	59%		8,021	24,396.44	\$ 7,802,000	\$ 4,022,197

Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	9.30	3.73	40%	Customers	136	14,122.92	\$ 3,100,000	\$ 721,641
EES- Small Business	3.50	1.49	42%	Customers	78	4,073.49	\$ 1,900,000	\$ 597,399
EES- Municipal				Customers			\$ 60,000	\$ 17,000
EES- Engineering Support				Projects				\$ -
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.10	20%	Dwellings	565	293.75	\$ -	\$ -
GB- Multifamily Energy Code	4.71	3.83	81%	Dwellings	7,529	4,525.19	\$ -	\$ -
GB- Commercial Ratings	3.05	1.92	63%	1,000 sf	1,994	5,024.63	\$ -	\$ -
GB- Commercial Energy Code	14.58	9.08	62%	1,000 sf	6,154	24,491.52	\$ -	\$ -
Commercial TOTAL	36.76	20.16	55%		8,308	52,531.51	\$ 5,060,000	\$ 1,336,040

Demand Response (DR) - Annual Incremental	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
DR- Power Partner (Residential)	6.10	2.93	48%	Devices	2,065	1483007.83	\$ 1,483,000	\$ 336,833
DR- Water Heater Timers++	0.60	0.90	150%	Devices	1,385	494809.80	\$ 494,800	\$ 388,050
DR- Power Partner (Comm & Muni)	0.30	0.06	19%	Devices	40	90400.00	\$ 90,400	\$ -
DR- Load Coop	2.60			Customers		1270000.00	\$ 1,270,000	\$ 635,332
DR- ERS (AE only)	0.20			Customers				\$ -
Demand Response (DR) TOTAL	9.80	3.89	40%		3,490	3,338,217.63	\$ 3,338,200	\$ 1,360,215

Thermal Energy Storage	MW Goal	MW To Date	Percentage	Participant Type	Projects To Date	MWh To Date	Rebate Budget	Spent To Date
Domain Loop				Projects			\$ 28,000	\$ -
Central Loop				Projects				\$ -
Commercial				Projects				\$ -
Thermal Energy Storage TOTAL							\$ 28,000	\$ -

CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
Grand TOTAL	69.78	37.79	54%		19,819	3,415,145.58	\$ 16,228,200	\$ 6,718,453

Data is unaudited and rounded to 2 decimal points.
Program data is provided by individual Programs.
Budget data source is eCOMBS.



CES RMC SAVINGS REPORT

FY19 Report
As of 05/31/2019

Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	3.11	44%	Customers	475	11928.19	\$ 5,000,000	\$ 1,312,083
Commercial	5.00	2.13	43%	Customers	20	3514.19	\$ 2,500,000	\$ 1,220,218
Solar Energy TOTAL	12.00	5.24	44%		495	15,442.37	\$ 7,500,000	\$ 2,532,301

Low Income	UPDATE
Energy Efficiency Programs	The Weatherization Assistance Program currently has 420 jobs either completed or in the pipeline for FY19.
Solar	We have met the generation plan customer-sited local solar goal of 70 MW by 2020.
Green Building	In May, 19 of 43 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity MW	Maximum Event Performance MW
No. of Events				
² Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.				
³ Program Capacity is the sum of all participants' best 2017 Load Coop performance or expected maximum drop based on audit information. Includes T&D&SR.				
⁴ Best performance for any one event including 20% T&D&SR multiplier.				

DR Capacity Program	Devices/ Participants	Program Capacity (MW)
Cycle Saver	19,000	12.35*
Free Thermostat	20,000	16.56**
Power Partner Thermostat	14,500	20.6
Emergency Response System (AE only)		0.2
EES Behavioral Programs		
	Units	Count
PSV Newsletter & Outreach	Participants	246
Residential App	Participants	29,617
Commercial App	Participants	2,227

*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.
**Numbers based on M&V study summer of 2018.

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	17	\$ 110,804
Residential Charging Stations	277	\$ 184,361
E-Ride	135	\$ 42,000

Loan Program	Customers	Budget	Spent to Date
EES- Home Performance ES-Loan*	24	\$ 200,000	\$ 44,292

*The rebate loan program is used to provide Velocity loans with a reduced interest rate for customers who perform energy efficiency improvements (with approved credit).

Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	200,081.17
Credited to Thermal Energy Storage	MW	0.88
Credited to Solar Energy	MWh	314.91
Natural gas	CCF	38,844.00
Building water	1,000 gal	36,169.50
Irrigation water	1,000 gal	10,181.00
Construction Waste diversion	Tons	20,082.00

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CES RMC SAVINGS REPORT

FY19 Report
As of 05/31/2019

EES/GB Water Savings	Gallons/yr. at 0.45 Gallon/kWh	1,536,815,511
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Avoided power plant water consumption (evaporation only).

NOTES

- Direct Install - Other started in June of 2018, thus no YTD comparisons can be made until late 2019.
- SPUR savings numbers are now audited for the previous month. Therefore, they are reported with a one month delay.
- Money spent on the DR-Cycle Saver program is funded from the DR Power Partner (Residential) Rebate Budget.
- Total commercial participation does not include GB commercial square foot.
- Thermal Energy Storage Budget is not part of Customer Energy Solutions Budget.
- *Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.
- **Numbers based on M&V study summer of 2016. Free thermostats were not adjusted in FY18 for attrition.
- ++Budgets maintained within other programs and tracked outside of eCOMBS.
- Goals and savings are calculated to included T&D line losses and spinning reserves.
- The ERS MW total is based on contracted and ERCOT-tested capacity. ERS now only reports incremental MW increases.
- ‡ Budget for Residential Solar includes incentives and O&M.

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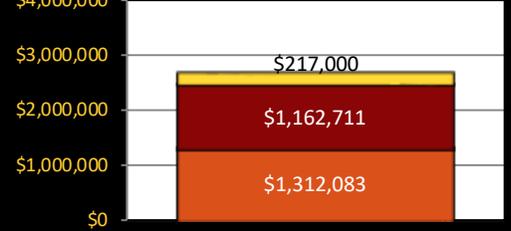
Renewable Energy Programs Report May FY19

Green Energy Programs	Residential Customers	CAP Customers	Total		
Community Solar	196	203	399		
	Residential Customers	Commercial Customers			
Green Choice	16,134	1,205	17,339		
Solar Incentive Programs					
LOI Issued #	Month	FYTD	ITD	FY Forecast	% of FY Forecast
Residential	100	497	8216	1200	41%
Commercial	1	9	398	40	23%
LOI Committed \$	Month	FYTD	Reserved		
Residential	\$294,500	\$1,321,500	\$1,162,711	\$3,000,000	44%
Commercial (Estimated Annual PBI Payments)	\$340	\$63,660	\$29,201	\$1,000,000	6%
LOI Committed kW-AC	Month	FYTD	Reserved		
Residential	604	3316	2374	NA	NA
Commercial PBI	4	754	438	NA	NA
Projects Completed #	Month	FYTD	ITD		
Residential	44	475	8,111	1200	40%
Commercial PBI	6	20	290	40	50%
Commercial CBI	0	0	101	NA	NA
Projects Completed \$	Month	FYTD	ITD		
Residential Rebates	\$124,000	\$1,312,083	\$61,772,215	\$3,000,000	44%
Commercial PBI Paid	\$170,128	\$1,220,218	\$7,279,741	\$2,500,000	49%
Commercial CBI	\$0	\$0	\$6,143,408	NA	NA
Projects Complete kW-AC	Month	FYTD	ITD		
Residential	278	3,112	38,840	7,000	44%
Commercial PBI	1,072	2,130	20,671	5,000	43%
Commercial CBI	0	0	1,099	NA	NA
Total kW AC	1,350	5,241	60,611	12,000	44%
Projects Completed kWh/yr.	Month	FYTD	ITD		
Residential	461,013	5,159,451	58,739,396	11,830,000	44%
Commercial	1,771,006	3,514,454	31,158,149	8,450,000	42%
Total kWh	2,232,019	8,673,905	89,897,544	20,280,000	43%

Applications Submitted That Have Not Received LOIs	Current
# of Residential	62
Res Requested Rebate \$	\$217,000
Res Requested Capacity kW-ac	391
# of Commercial	13
Com Requested Rebate \$ (Estimated Annual PBI Payments)	\$222,222
Com Capacity kW-ac	3,835

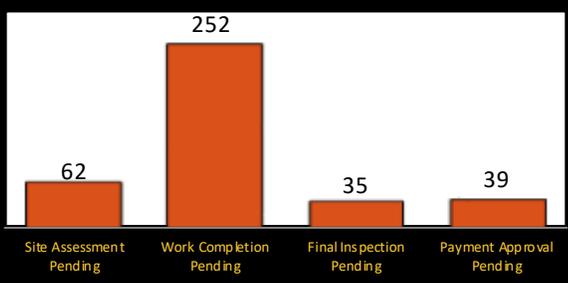
Monthly Modeling	
Projected Total PBI FY18 Exposure (Modeled \$/Year)	\$2,425,228
Modeled kWh Production - Res	6,130,208
Modeled kWh Production - Com	3,262,582

FYTD Residential Participation



■ Residential Paid
■ Residential Reserved
■ Residential Requested

Residential - Application Status



PBI Modeled FY Expenditure

